

2665 High-Speed Rail Authority

The California High-Speed Rail Authority's mission is to plan, design, build, and operate a high-speed train system for California.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 High-Speed Rail Authority	3.3	6.5	6.5	\$3,337	\$14,331	\$1,159
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.3	6.5	6.5	\$3,337	\$14,331	\$1,159
FUNDING				2005-06*	2006-07*	2007-08*
0046 Public Transportation Account, State Transportation Fund				\$2,994	\$14,331	\$1,159
0890 Federal Trust Fund				144	-	-
0995 Reimbursements				199	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$3,337	\$14,331	\$1,159

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Utilities Code, Division 19.5 (commencing with Section 185000).

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Misc PE adjustments	\$-	\$33	-	\$-	\$41	-
• Removal of one-time funding	-	-	-	-	-13,180	-
Totals, Baseline Adjustments	\$-	\$33	-	\$-	-\$13,139	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$33	-	\$-	-\$13,139	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 ADMINISTRATION OF HIGH-SPEED RAIL SYSTEM

The Administration Program is responsible for developing and implementing a statewide high-speed train system for California.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	HIGH-SPEED RAIL AUTHORITY			
	State Operations:			
0046	Public Transportation Account, State Transportation Fund	\$2,994	\$14,331	\$1,159
0890	Federal Trust Fund	144	-	-
0995	Reimbursements	199	-	-
	Totals, State Operations	\$3,337	\$14,331	\$1,159
TOTALS, EXPENDITURES				
	State Operations	3,337	14,331	1,159
	Totals, Expenditures	\$3,337	\$14,331	\$1,159

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

2665 High-Speed Rail Authority - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.3	6.5	6.5	\$259	\$541	\$541
Total Adjustments	-	-	-	-	22	19
Estimated Salary Savings	-	-	-	-	-30	-30
Net Totals, Salaries and Wages	3.3	6.5	6.5	\$259	\$533	\$530
Staff Benefits	-	-	-	69	169	168
Totals, Personal Services	3.3	6.5	6.5	\$328	\$702	\$698
OPERATING EXPENSES AND EQUIPMENT				\$3,009	\$13,629	\$461
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$3,337	\$14,331	\$1,159

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,926	\$14,298	\$1,159
Allocation for employee compensation	-	28	-
Adjustment per Section 3.60	-3	5	-
Totals Available	\$3,923	\$14,331	\$1,159
Unexpended balance, estimated savings	-929	-	-
TOTALS, EXPENDITURES	\$2,994	\$14,331	\$1,159
0890 Federal Trust Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 2665-001-0890, Budget Act of 2003, as reappropriated by Item 2665-490-0890, Budget Act of 2005	\$144	-	-
TOTALS, EXPENDITURES	\$144	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$199	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,337	\$14,331	\$1,159

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	3.3	6.5	6.5	\$259	\$541	\$541
Salary Adjustments	-	-	-	-	22	19
Total Adjustments	-	-	-	\$-	\$22	\$19
TOTALS, SALARIES AND WAGES	3.3	6.5	6.5	\$259	\$563	\$560

* Dollars in thousands, except in Salary Range.